

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000957) Electrician and Installers Licensing and Inspection Fund
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,526,842	\$ 4,183,805	\$ 4,400,000	\$ 2,645,235
Adjustment to Balance Forward	46	0	0	0
	<u>4,526,888</u>	<u>4,183,805</u>	<u>4,400,000</u>	<u>2,645,235</u>
Receipts				
Intra State Receipts	3,582	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	2,427	1,200	1,200	1,200
Interest	10,815	12,000	12,000	12,000
Fees, Licenses & Permits	<u>2,553,513</u>	<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
	<u>2,570,338</u>	<u>1,916,200</u>	<u>1,916,200</u>	<u>1,916,200</u>
Total Resources	<u>\$ 7,097,225</u>	<u>\$ 6,100,005</u>	<u>\$ 6,316,200</u>	<u>\$ 4,561,435</u>
FTE	<u>22.01</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,281,315	\$ 2,576,270	\$ 2,576,270	\$ 2,576,270
Personal Travel In State	1,780	5,000	5,000	5,000
State Vehicle Operation	96,005	100,000	100,000	100,000
Depreciation	97,759	86,000	86,000	86,000
Personal Travel Out of State	0	1,000	1,000	1,000
Office Supplies	4,775	7,000	7,000	7,000
Professional & Scientific Supplies	0	100	100	100
Other Supplies	1,884	400	400	400
Printing & Binding	824	2,500	2,500	2,500
Postage	3,989	11,000	11,000	11,000
Communications	20,155	21,000	21,000	21,000

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Disposition of Resources (cont.)				
Outside Services	16	15,000	15,000	15,000
Outside Repairs/Service	215	5,000	5,000	5,000
Reimbursement to Other Agencies	5,422	7,000	7,000	7,000
ITS Reimbursements	148,362	325,000	325,000	325,000
Gov Fund Type Transfers - Attorney	20,017	20,000	20,000	20,000
Gov Fund Type Transfers - Auditor	0	500	500	500
Gov Fund Type Transfers - Other A	187,290	195,000	195,000	195,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	2,794	5,000	5,000	5,000
Other Expense & Obligations	40,371	65,000	65,000	65,000
Refunds-Other	447	5,000	5,000	5,000
Balance Carry Forward (Funds)	4,183,805	2,645,235	2,861,430	1,106,665
Total Disposition of Resources	<u>\$ 7,097,225</u>	<u>\$ 6,100,005</u>	<u>\$ 6,316,200</u>	<u>\$ 4,561,435</u>